

STATEMENT OF PURPOSE

RS28001 / H0641

This is the FY 2021 original appropriation bill for the State Board of Education's Division of College and Universities. It appropriates a total of \$629,418,600 and does not cap the number of authorized full-time equivalent positions. This division includes the budgets for Boise State University, Idaho State University, Lewis-Clark State College, the University of Idaho, and Systemwide Programs. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The enrollment workload adjustment and endowment adjustments are included. The enrollment workload adjustment includes \$1,842,600 ongoing from the General Fund, and \$988,700 onetime from dedicated funds. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included for Boise State University.

The bill funds three line items. Line item 1 provides 1.73 FTP and \$1,014,000 for occupancy costs, of which \$707,300 is ongoing from the General Fund and \$306,700 is onetime from dedicated funds. Line item 4 provides for a decrease of \$20,800 for adjusted rent for the Idaho Law and Justice Learning Center, and line item 5 provides \$1,000,000 for cybersecurity programs. Lastly, the ongoing General Fund appropriation is reduced by 2%. This budget is a 0.3% increase on the General Fund, and a total increase of 4.2% for all funds.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	4,753.54	306,030,600	298,217,900	0	604,248,500
Reappropriation	0.00	0	133,085,500	0	133,085,500
1. UI, Occupancy Cost Rescission	0.00	0	0	0	0
1. Sick Leave Rate Reduction	0.00	(528,700)	(388,400)	0	(917,100)
1% General Fund Reduction	0.00	(3,060,400)	0	0	(3,060,400)
FY 2020 Total Appropriation	4,753.54	302,441,500	430,915,000	0	733,356,500
Noncognizable Funds and Transfers	118.26	0	17,356,300	0	17,356,300
Expenditure Adjustments	(0.48)	(80,100)	(392,200)	0	(472,300)
FY 2020 Estimated Expenditures	4,871.32	302,361,400	447,879,100	0	750,240,500
Removal of Onetime Expenditures	0.00	(50,000)	(132,810,000)	0	(132,860,000)
Base Adjustments	0.00	0	(6,467,000)	0	(6,467,000)
Restore Rescissions	0.00	3,589,100	388,400	0	3,977,500
FY 2021 Base	4,871.32	305,900,500	308,990,500	0	614,891,000
Benefit Costs	0.00	(1,508,000)	(1,222,600)	0	(2,730,600)
Inflationary Adjustments	0.00	7,800	2,156,800	0	2,164,600
Replacement Items	0.00	0	6,324,100	0	6,324,100
Statewide Cost Allocation	0.00	526,100	0	0	526,100
Change in Employee Compensation	0.00	4,742,400	3,713,800	0	8,456,200
Nondiscretionary Adjustments	0.00	1,842,600	988,700	0	2,831,300
Endowment Adjustments	0.00	0	1,081,000	0	1,081,000
FY 2021 Program Maintenance	4,871.32	311,511,400	322,032,300	0	633,543,700
1. Occupancy Costs	1.73	707,300	306,700	0	1,014,000
4. Idaho Law and Justice Learning Rent	0.00	(20,800)	0	0	(20,800)
5. Cybersecurity Programs	0.00	1,000,000	0	0	1,000,000
2% General Fund Reduction	0.00	(6,118,300)	0	0	(6,118,300)
FY 2021 Total	4,873.05	307,079,600	322,339,000	0	629,418,600
Chg from FY 2020 Orig Approp	119.51	1,049,000	24,121,100	0	25,170,100
% Chg from FY 2020 Orig Approp.	2.5%	0.3%	8.1%		4.2%

Contact:

Janet E Jessup
 Budget and Policy Analysis
 (208) 334-4730

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).